State of Alaska
FY2008 Governor's Operating Budget

Department of Environmental Conservation
Water
Results Delivery Unit Budget Summary

Water Results Delivery Unit

Contribution to Department's Mission

Protect water quality and assist communities in improving sanitation conditions.

Core Services

Improve water quality conditions where they are below public health or environmental standards.

- Issue wastewater discharge permits to facilities and operations that release potentially harmful pollutants.
- Ensure facility compliance with permit conditions.
- Provide community assistance for the protection of water quality.
- Develop user friendly public access to water quality data.
- Provide grants, loans and engineering assistance for drinking water, sewerage, and solid waste facilities.
- Provide training programs for and certification of water and sewerage system operators.
- Provide over-the-shoulder and emergency assistance to system operators in remote communities.
-

End Results	Strategies to Achieve Results
A: Water quality is protected. Target #1: No polluted waters. Measure #1: Number of polluted waters.	**A1: Establish protective standards for water quality.** Target #1: Protective standards are established for Water Quality are complete by June 30, 2007. Measure #1: % of revisions to targeted standards for Water Quality are complete by June 30, 2007. Target #2: Submit a complete NPDES Primacy application to EPA by June 30, 2006. Measure #2: of the NPDES Primacy application completed by June 30, 2006. **A2: Assume control from the EPA of National Pollutant Discharge Elimination System (NPDES) as established in the Clean Water Act.** Target #1: 100% of EPA information requests are responded to within agreed upon timeframes. Measure #1: % of EPA information requests are submitted on time. Target #2: 100% of new positions are filled and trained. Measure #2: % of new positions that are filled and trained. **A3: Restore polluted waterbodies to their designated uses.** Target #1: Two waterbody recovery plans per year. Measure #1: Number of polluted waterbody recovery plans completed during the year. Target #2: Ten active restoration projects per year. Measure #2: Number of active restoration projects during the year.

	A4: Issue discharge permits/authorizations. Target #1: 100% of known dischargers have current permits/authorizations. Measure #1: % of known dischargers have current permits/authorizations. **A5: Enforce compliance with permit/authorization conditions.** Target #1: Permit holders are compliant with permit/authorization terms and conditions. Measure #1: % of permit holders requiring enforcement actions.
End Results	**Strategies to Achieve Results**
B: Citizens are protected from unsafe sanitation facilities. Target #1: 100% serviceable rural Alaska homes are served by safe and sustainable sanitation facilities. Measure #1: % of serviceable rural Alaska homes served by safe and sustainable sanitation facilities.	**B1: Allocate funding based on health related needs.** Target #1: 2.5% annual reduction in rural sanitation deficiencies that are health related. Measure #1: % reduction of rural sanitation deficiencies that are health related. **B2: Increase operator certification compliance.** Target #1: 2% annual increase in the number of rural sanitation systems which comply with water treatment operator certification requirements. Measure #1: % annual increase in the number of rural sanitation systems which comply with water treatment operator certification requirements.

Major Activities to Advance Strategies

- Identify Best Management Practices (BMP's) addressing all types of non-point source pollution.
- Ensure water quality standards to protect all uses of Alaska's fresh and marine waters.
- Monitor water quality and report on the health of Alaska's waters.
- Enforce the State's wastewater discharge standards through the review of cruise vessel monitoring reports and conduct independent DEC sampling.
- Conduct inspections and follow up with facility operators to correct noncompliance or take enforcement actions.
- Administer grants and loans.
- Provide engineering and technical assistance to communities.
- Train water and wastewater facility operators.

FY2008 Resources Allocated to Achieve Results

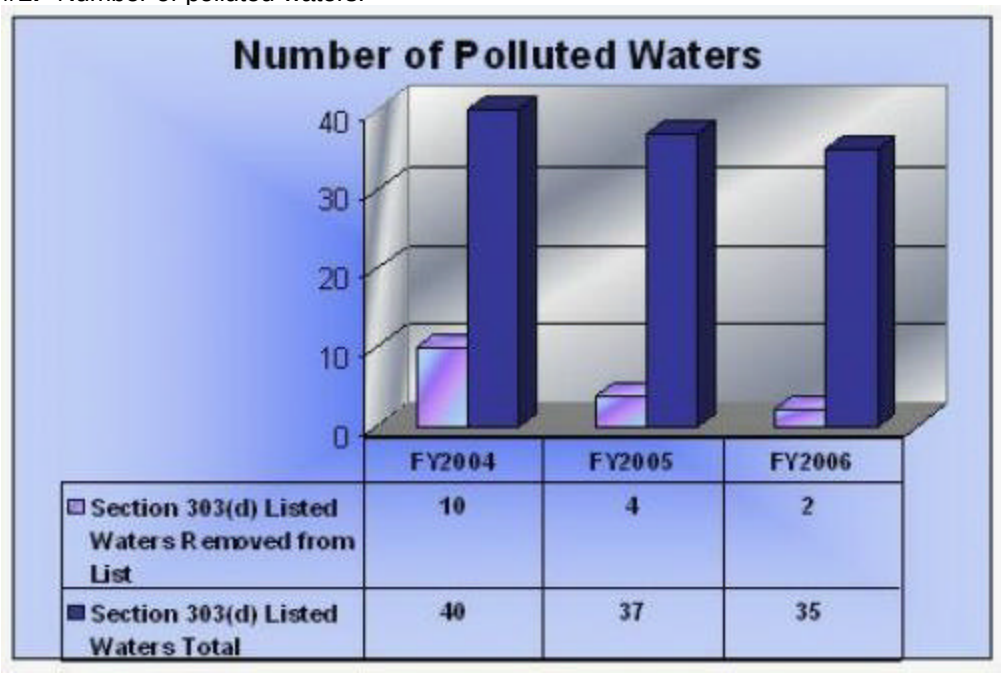
FY2008 Results Delivery Unit Budget: $24,374,800

Personnel:	
Full time	120
Part time	0
Total	120

Performance Measure Detail

A: Result - Water quality is protected.

Target #1: No polluted waters.
Measure #1: Number of polluted waters.



Analysis of results and challenges: Water Quality Standards, found in 18 AAC, designate specific uses for which water quality must be protected (e.g., drinking water, aquatic life) and specifies the pollutant limits, or criteria necessary to protect designated uses. There are seven designated uses for freshwater and seven for marine waters. By default, waterbodies in Alaska are protected for all designated uses. The few waterbodies that have had some uses removed are listed in the water quality standards.

The Department of Environmental Conservation (DEC) uses Water Quality Standards as the criteria to determine if a waterbody is polluted. For example, if waterbody monitoring data consistently shows high concentrations of a substance that is not suitable for aquatic life then that waterbody is considered polluted (or impaired) for that designated use. Alaska formally reports the status and trends of its waters every two years in the Integrated Water Quality Monitoring and Assessment Report. The report includes information on the general health of Alaska's waters, DEC water protection programs and a list of impaired waterbodies, and how the impairment is being addressed or proposed to be addressed. Waterbodies are placed in one of five categories based upon known information. The report meets Alaska's responsibilities under Section 303(d) of the Clean Water Act to identify polluted waters.

As of the end of FY2006, there are 35 waterbodies listed in Category 5 - Impaired and Requiring a Total Maximum Daily Load (TMDL), which is essentially a waterbody corrective action plan. The waterbodies are scheduled for development of a TMDL over a seven-year period. Once a TMDL has been developed, an impaired water is moved into Category 4, which lists those waters which are impaired but for which a TMDL or other recovery plan is in place, In FY2006, 2 TMDLs were completed.

A1: Strategy - Establish protective standards for water quality.

Target #1: Protective standards are established for Water Quality are complete by June 30, 2007.
Measure #1: % of revisions to targeted standards for Water Quality are complete by June 30, 2007.

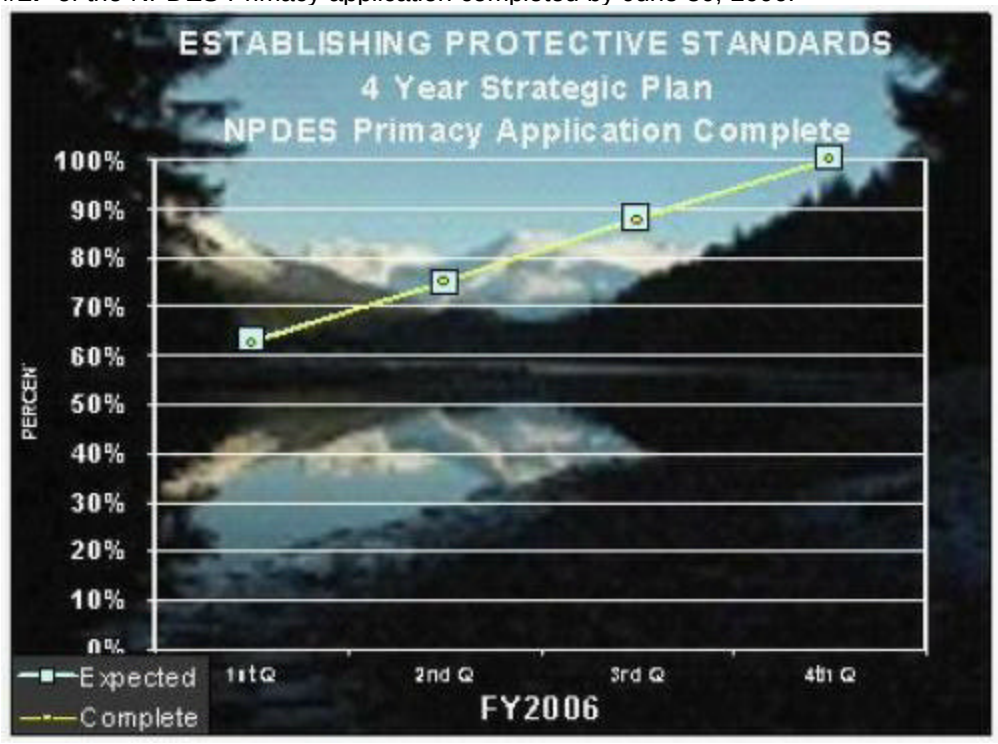
Analysis of results and challenges: The federal Clean Water Act requires DEC to review and update the Alaska Water Quality Standards every three years. These standards describe the chemical, physical and biological condition of state waters (e.g. coastal marine waters, lakes, rivers) necessary to protect human health and the aquatic life living in and using the water. Water Quality Standards are used to determine wastewater permit discharge requirements, to assess whether waterbodies are polluted, and to set cleanup goals for polluted waterbody recovery plans. DEC uses both national and Alaska-specific scientific studies and regulatory policies to ensure the Water Quality Standards are relevant to Alaska's conditions and needs.

DEC has completed adoption of revised standards for mixing zones, residues, dissolved oxygen, and analytical testing methods. Progress was slowed during the third quarter of FY2006 while staff were analyzing and responding to numerous public comments and conducting interagency consultation on the mixing zone regulation revision. DEC is facilitating the U.S. Environmental Protection Agency review and approval of the new state Water Quality Standards, as required by the Clean Water Act. DEC is also consulting with federal agencies on Essential Fish Habitat and the Endangered Species Act review of the new standards.

In FY2007, DEC will complete this Water Quality Standards review by proposing a new procedure for implementing natural condition-based standards for those waters where water quality is naturally lower than the default statewide standard. DEC will also assess options for further revisions to Water Quality Standards by developing a new 3-year workplan.

Further information on the Water Quality Standards may be found at:
http://www.state.ak.us/dec/water/wqsar/trireview/trireview.htm.

Target #2: Submit a complete NPDES Primacy application to EPA by June 30, 2006.
Measure #2: of the NPDES Primacy application completed by June 30, 2006.



Analysis of results and challenges: Section 402 of the Clean Water Act (CWA) requires that all discharges to surface waters be permitted under the National Pollutant Discharge Elimination System (NPDES) permit program. The CWA intends for states to implement (to have "primacy" for) the NPDES program with the Environmental Protection Agency (EPA) acting in an oversight role. EPA is currently the NPDES authority in Alaska. DEC plays a secondary role certifying that EPA permits meet state water quality standards and issuing state permits for small discharges that EPA cannot get to.

On August 27, 2005 the Governor signed Senate Bill 110, which directed DEC to seek and assume primacy for the NPDES wastewater permit program. DEC submitted the primacy application to EPA for their approval on June 30, 2006 in accordance with statutory deadline. The application included:

1. A letter from the Governor requesting approval of the state's application;
2. A Program Description that describes how the state will issue permits, ensure permit compliance, perform enforcement, fund the program, track issued permits and enforcement actions, and submit periodic reports to EPA;
3. A signed Memorandum of Agreement (MOA) between the state and EPA that establishes timeframes for the state to assume authority for the program components over a five-year period;
4. An Attorney General statement of legal authority that confirms the state's laws and regulations are sufficient to implement the NPDES program; and
5. Statutes and Regulations.
6. A Continuing Planning Process document that discusses how the Department implements revised Water Quality Standards, determines permit issuance priority, and ranks waste treatment works construction.

A2: Strategy - Assume control from the EPA of National Pollutant Discharge Elimination System (NPDES) as established in the Clean Water Act.

Target #1:100% of EPA information requests are responded to within agreed upon timeframes.
Measure #1: % of EPA information requests are submitted on time.

Analysis of results and challenges: On August 27, 2005 the Governor signed Senate Bill 110, which directs DEC to seek and assume primacy for the National Pollutant Discharge Elimination System wastewater permit and compliance program. DEC submitted an application to EPA for their approval on the legislatively mandated deadline – June 30, 2006.

EPA will submit a list of comments on the application. DEC will respond to information requests and supplement gaps in the application within agreed upon timeframes. This process will continue until primacy for the NPDES wastewater permit program is approved.

This is a new measure for FY2007 – Data should be available by the third quarter.

More information on the state effort to gain control over the National Pollutant Discharge Elimination System program can be found at: http://www.dec.state.ak.us/water/npdes/npdes.htm

Target #2:100% of new positions are filled and trained.
Measure #2: % of new positions that are filled and trained.

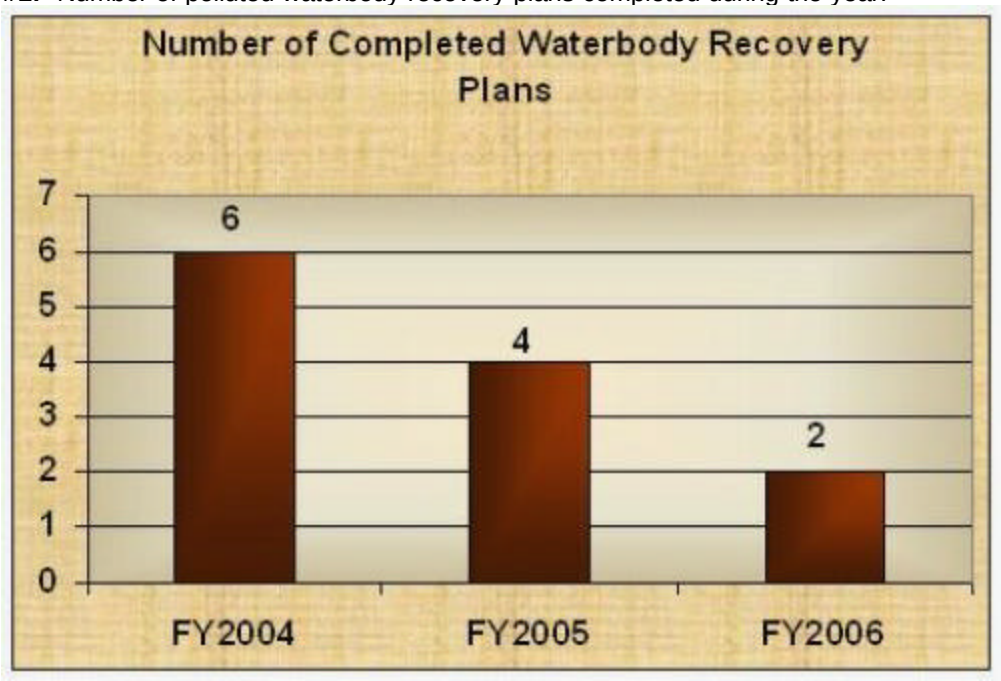
Analysis of results and challenges: A fairly large increase in staff is necessary to implement the National Pollutant Discharge Elimination System wastewater permit and compliance program. Fourteen new positions were approved and are being hired. In order to be ready for program implementation, the new employees receive on the job and formal classroom training in areas such as permitting and compliance as well as gaining expertise in particular industry sectors.

This is a new measure for FY2007 – Data should be available by the third quarter.

More information on the state effort to gain control over the National Pollutant Discharge Elimination System program can be found at: http://www.dec.state.ak.us/water/npdes/npdes.htm

A3: Strategy - Restore polluted waterbodies to their designated uses.

Target #1: Two waterbody recovery plans per year.
Measure #1: Number of polluted waterbody recovery plans completed during the year.

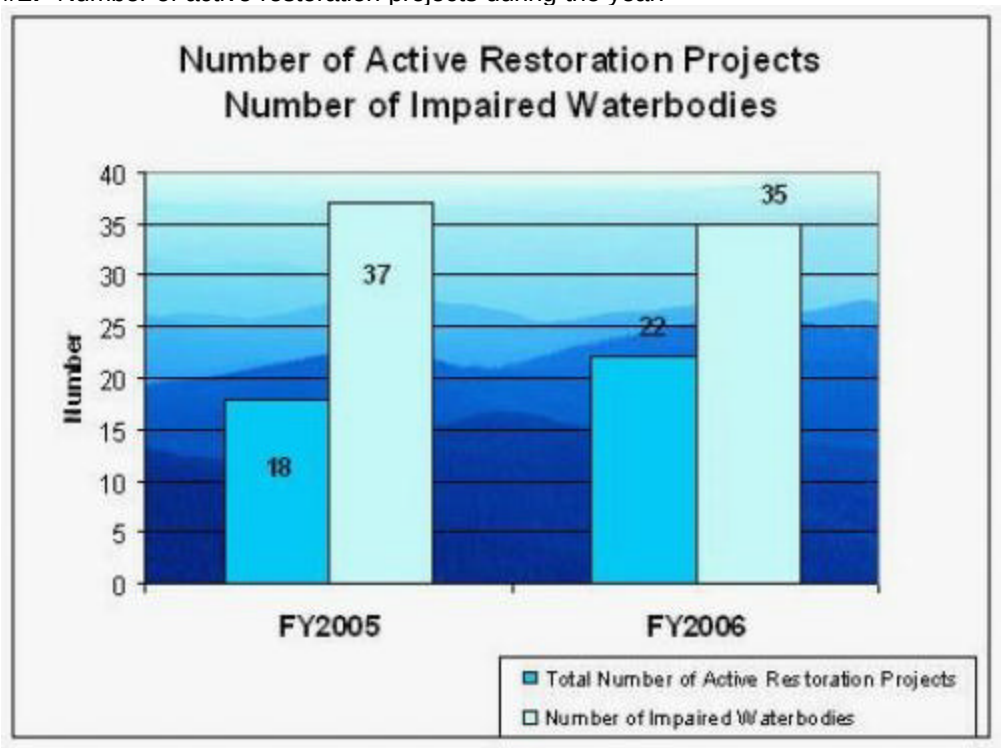


Analysis of results and challenges: When waterbodies are determined to be impaired (when they exceed Water Quality Standards for a particular pollutant), they are added to the Clean Water Act Section 303(d) list of impaired waterbodies submitted to the Environmental Protection Agency (EPA) every two years. It is incumbent upon the State and EPA to work to restore waterbodies. Restoration is accomplished through the development and implementation of either a Total Maximum Daily Load (TMDL) document, a Waterbody Recovery Plan, or through the implementation of permits or other controls. These plans or permits identify the source of the pollutant and the amount of pollutants that can be introduced to the waterbody while still allowing overall recovery to proceed. With this knowledge, parties who discharge pollutants are given an "allowance," or "total maximum daily load" for that pollutant, and/or prescriptive actions called Best Management Practices (BMPs) that they must follow, to stay within that allowance.

The first step toward the recovery of an impaired waterbody is the development of the TMDL or Waterbody Recovery Plan. The EPA is required, by court order, to complete at least two of these documents in Alaska, each year. TMDLs and Waterbody Recovery Plans developed by DEC, either directly through staff work or indirectly through contract or grant efforts, are approved by EPA and can be applied to this legal requirement. EPA may also initiate work on TMDLs or Waterbody Recovery Plans directly, with their staff or contracted efforts.

DEC strongly supports the development and implementation of these plans and has committed to completing a minimum of two per year. In FY2003, two were completed; in FY2004, six were completed; in FY2005 four were completed and in FY2006, two were completed. Implementation is proceeding on all.

Target #2: Ten active restoration projects per year.
Measure #2: Number of active restoration projects during the year.



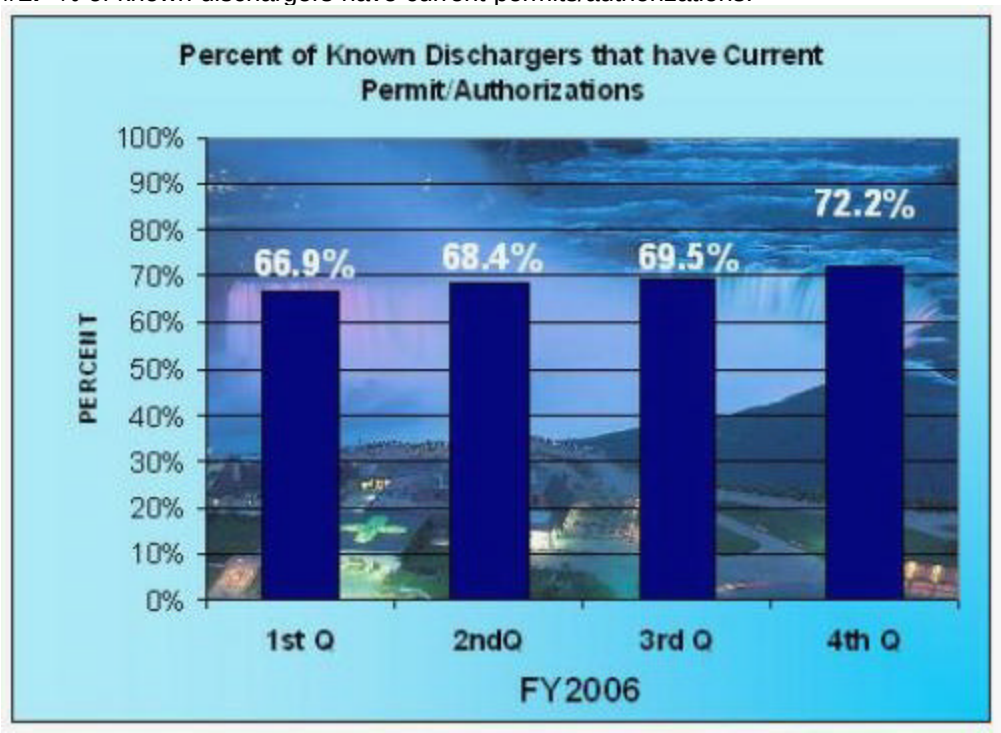
Analysis of results and challenges: Polluted or "impaired" waterbodies are identified in the biennial "Integrated Report" submitted by DEC to the Environmental Protection Agency. The target for restoration of these waterbodies is at least 10 active restoration projects per year.

Restoration projects may be conducted by grantees who have received funds through the Alaska's Clean Water Actions (ACWA) grant program, by contractors, by other State agencies, or by DEC personnel.

This is a new measure. Reporting began during the 3rd quarter of FY2004. Data will be reported annually at the end of each fiscal year. At the end of FY2005, 18 restoration projects and FY2006, 22 restoration projects were ongoing on impaired waters.

A4: Strategy - Issue discharge permits/authorizations.

Target #1:100% of known dischargers have current permits/authorizations.
Measure #1: % of known dischargers have current permits/authorizations.



Analysis of results and challenges: The Wastewater Discharge Permit program issues three kinds of wastewater discharge approvals:

1) State individual permits and authorizations under 18 AAC 72
2) State permits and plan approvals of on-site disposal (septic systems) under 18 AAC 72
3) Certification that EPA-issued NPDES permits meet state water quality standards under 18 AAC 70.

State-issued permits and especially authorizations under state general permits, can meet the 100% measure more easily than certification of NPDES permits. This are quick turnaround, predictable discharges and do not require advanced analysis of the impacts. NPDES permits are for large volume, more complex discharges and state certification can be slowed during permit negotiations and responding to comments received by the public on draft permits.

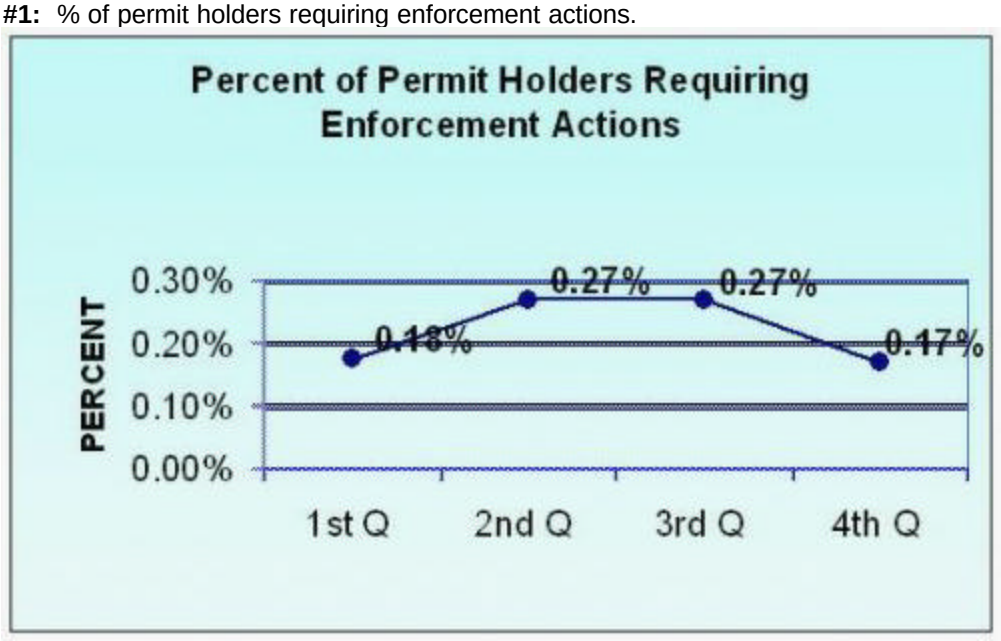
As part of NPDES primacy assumption, some state permits may need to be converted to NPDES permits. DEC and EPA plans to share permit duties as capacity building for primacy. With the transition, the program does not expect to meet its goal of 100% in this fiscal year.

A major tool for tracking and keeping permits current is the new permit database developed in anticipation of NPDES primacy. Achieving the 100% target will be improved with automatic notification of renewals built into the system.

For more information on the Wastewater Discharge Permits program, go to:
http://www.dec.state.ak.us/water/wwdp/index.htm

A5: Strategy - Enforce compliance with permit/authorization conditions.

Target #1: Permit holders are compliant with permit/authorization terms and conditions.
Measure #1: % of permit holders requiring enforcement actions.



Analysis of results and challenges: Log Transfer Facilities: The owners/operators of Log Transfer Facilities may be covered under an EPA General Permit or a State Individual Permit. EPA is the enforcing authority of the conditions of a General Permit. DEC is the enforcing authority for State Individual Permits. For Individual Permits, strict parameters addressing the amount of bark that may be deposited into the waters and onto the bottom of waterbodies are identified as well as methodologies for determining those amounts. Periodic reports on the actions owners/operators take to implement requirements must be submitted. If the reports are found to be lacking, enforcement action is taken.

Waste Water Discharges: During FY2006, the program initiated administrative actions on several instances where regulated facilities (including domestic wastewater treatment plants and cruise ships) were known or suspected to not be in compliance with state requirements.

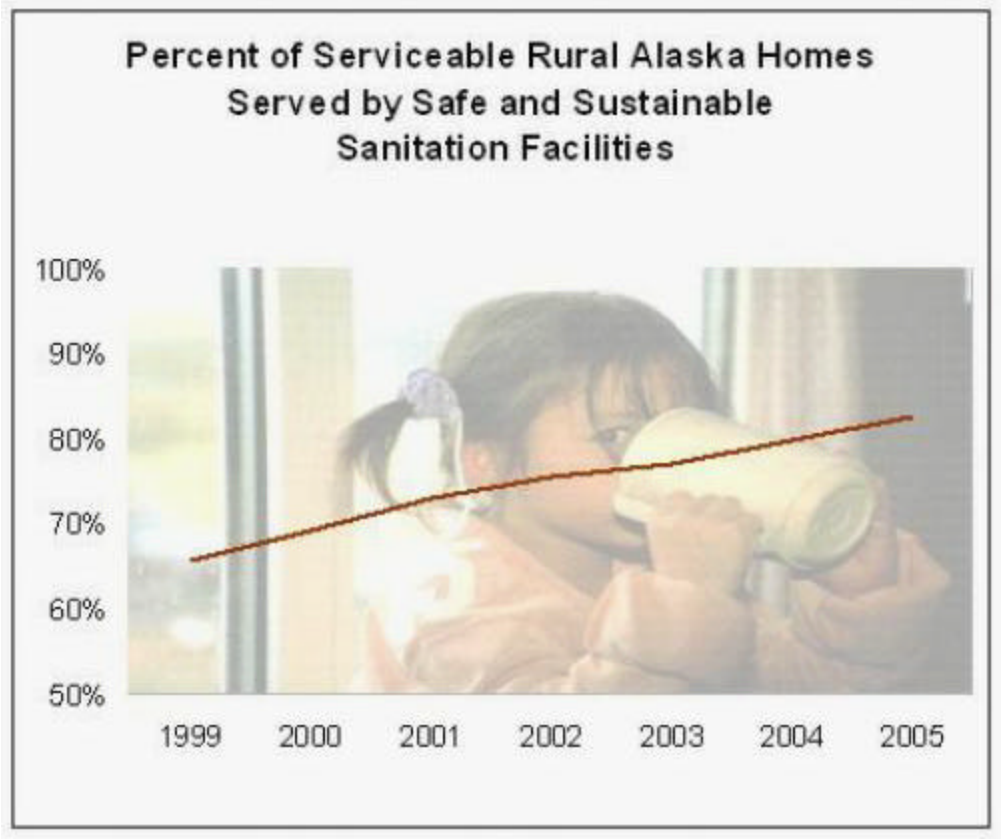
DEC can and does enforce wastewater and water quality regulations as follows:

- For failure to obtain a permit for a discharge to surface or groundwater for activities requiring a permit.
- For failure to meet end-of-pipe limits or for exceeding water quality standards in the receiving water.
- For failure to comply with other permit requirements such as reporting monitoring results.

Typically, staff seeks additional information regarding an alleged violation and/or issue notices of violation to obtain the owner's attention and corrective action. Of the approximately 1000 known wastewater facilities, staff performed 110 on-site inspections in FY2006. Minor compliance issues are identified for the owner/operator for resolution at the time of inspection without formal enforcement actions. In addition to actions reported on permitted facilities, in FY2006 staff issued 10 warning letters and notices of violation, leading to corrective action to dischargers based on inspections and complaints. Civil penalties are pending into FY2007 for some passenger vessel dischargers.

B: Result - Citizens are protected from unsafe sanitation facilities.

Target #1:100% serviceable rural Alaska homes are served by safe and sustainable sanitation facilities.
Measure #1: % of serviceable rural Alaska homes served by safe and sustainable sanitation facilities.



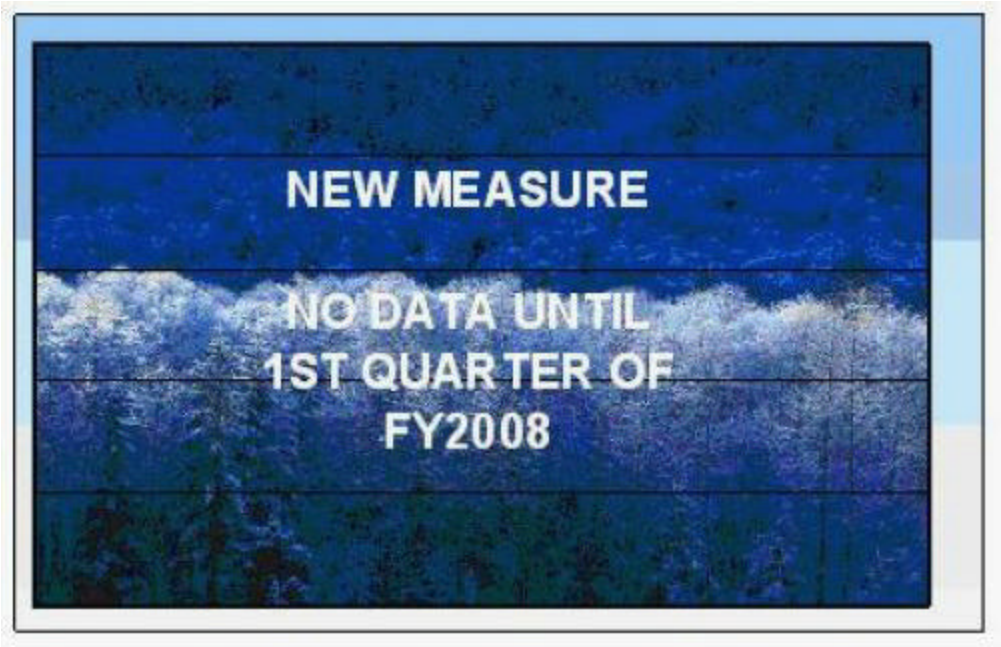
Analysis of results and challenges: Rural Alaska is characterized by over 280 isolated villages scattered across an area more than twice the size of Texas. The residents in many of these communities lack drinking water and wastewater infrastructure that is fundamental to protecting public health. The Village Safe Water program works to improve the health and safety of rural Alaskans by assisting communities to plan, design and construct safe and sustainable sanitation infrastructure.

Data to measure progress toward meeting the goal of all serviceable rural Alaska homes being served by safe and sustainable sanitation systems is collected on an annual basis following the prior year's construction season. A serviceable home is defined as an existing home that is occupied year round and located in an area where piped, closed haul or individual septic tanks/ wells are feasible. A sanitation system is defined as sustainable if the community managing it has the financial, technical and managerial capacity to properly operate and maintain it over a period which equals or exceeds the system's design life. For the last six years, the percentage of rural Alaska homes served by adequate sanitation systems has increased by an average of 3% per year. Contingent upon the availability of funding at FY2006 levels, the program's goal continues to be an average increase of 3% per year.

Data to measure progress toward meeting the goal of all serviceable rural Alaska homes being served by safe and sustainable sanitation systems is collected on an annual basis following the prior year's construction season. Data for FY2006 will be available after the second quarter of FY2007.

B1: Strategy - Allocate funding based on health related needs.

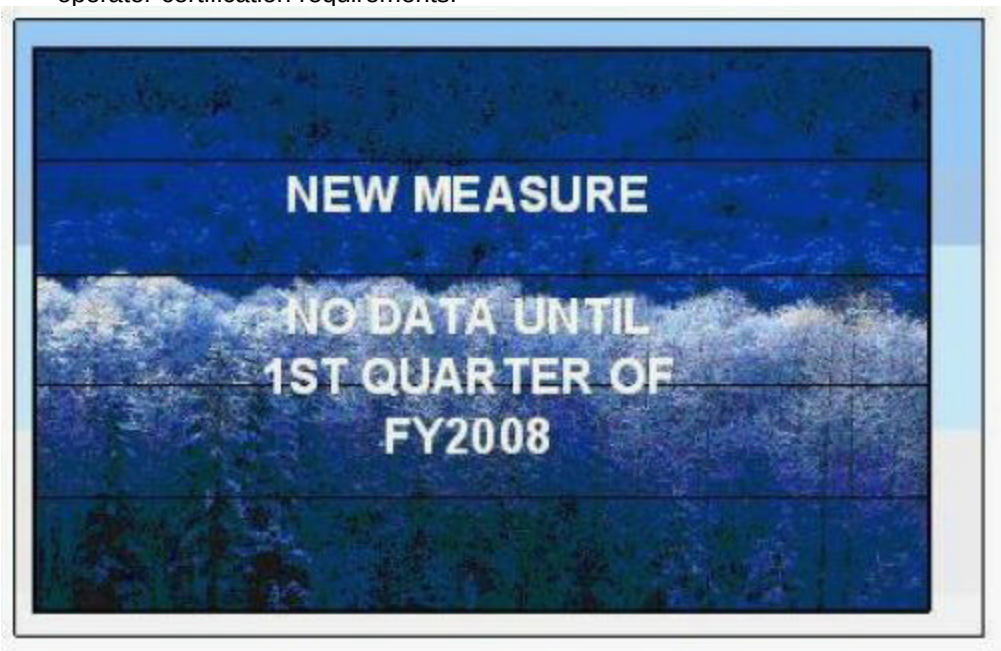
Target #1:2.5% annual reduction in rural sanitation deficiencies that are health related.
Measure #1: % reduction of rural sanitation deficiencies that are health related.



Analysis of results and challenges: This is a new measure for FY2007; data will be available during the first quarter of FY2008.

B2: Strategy - Increase operator certification compliance.

Target #1:2% annual increase in the number of rural sanitation systems which comply with water treatment operator certification requirements.
Measure #1: % annual increase in the number of rural sanitation systems which comply with water treatment operator certification requirements.



Analysis of results and challenges: This is a new measure for FY2007; data will be available during the first quarter of FY2008.

Key RDU Challenges

Many sources of water pollution are effectively regulated and controlled through permits. The largest remaining source of water pollution is from non-point sources that are not controlled through permits. This offers the challenge of affecting positive human behavior changes through education, land use controls, and best management practices so that water quality is maintained or restored.

The department is continuing the 'Raindrops to Ocean' review of its water quality programs for the purpose of establishing rational and seamless protective measures for all of Alaska's surface and groundwater. The review critically assesses the structure of DEC water programs and the use of permitting, field inspections, enforcement, and best management practices to assure that pollution risks are appropriately and efficiently mitigated from the time a raindrop falls upon the ground, moves from surface runoff into a stream, and until that raindrop is finally transported to the coast and the ocean.

As an outgrowth of this review, the 2005 Legislature authorized DEC to seek and assume primacy for the federal wastewater discharges permitting program, National Pollutant Discharge Elimination System (NPDES).

The department is updating its procedures to provide integrated permitting of large projects, such as hard rock mining, that require multiple reviews and approvals from DEC. The project will build a coherent set of regulations establishing the procedures and requirements for large projects to create a rational regulatory scheme.

Periodic scientific review and adoption of new or revised water quality standards is necessary to ensure they remain protective of the many uses of Alaska Waters. In FY2008, the department will assess state priorities and develop a new three-year workplan for amendments and revisions to the water quality standards.

Significant Changes in Results to be Delivered in FY2008

The ballot initiative passed in August, 2006, requires DEC to develop and maintain a new permit program for Large Commercial Passenger Vessels ("cruise ships") to replace the current program for regulating these vessels. It would also require DEC to place marine engineers ("Ocean Rangers") licensed by the Coast Guard on the cruise ships to monitor compliance with State and Federal environmental laws. Two marine engineers working alternating twelve-hour shifts would be placed on each cruise ship operating in Alaska waters.

The oil and gas integrity management initiative funds new and enhanced services in the Water Quality component as follows:

Water inspections and compliance assistance to North Slope facilities.

- Increased rate of inspections for high priority wastewater discharges from 50% to 100%.
- Increase inspections for pad and road construction projects from 0% to 50% (approximately 50 projects).
- Independent verification of effluent quality and verification of facility self-reporting on discharge monitoring reports.
- Evaluation of ambient water quality through sampling and analyses.
- Evaluation of best available technologies to reduce waste quantity and toxicity.
-

Major RDU Accomplishments in 2006

WASTEWATER PROGRAM

- Certified or issued authorizations for 150 individual or general wastewater discharge permits issued by EPA in industrial and domestic sectors.
- Issued or authorized 80 individual or general state permits.
- 72 Inspections completed: 40 NPDES-permitted facilities, 22 State-permitted facilities, 7 non-permitted facilities,
- and 3 citizen complaints. 3 Log Transfer Facilities (LTFs) were inspected. 50% of the wastewater inspections identified facilities where action required to bring facility into compliance (i.e., significant noncompliance). Compliance WQ sampling conducted at 13% of the inspected facilities. 68% of DEC inspection reports completed and reported to facility within 45 days.

- Improved field and compliance/technical assistance to permittees, improved the timeliness of staff inspection reports to inspected facilities within 45 days, and continued to train staff on permitting and enforcement skills and specialized environmental sciences. A special effort was made to cross train staff in inspections of placer mines and seafood processing plants.
- Completed two studies to determine bacteria die off and chlorine decay, two important parameters in modeling wastewater discharge from domestic treatment plants and passenger vessels.
- Registered 46 commercial passenger vessels and ferries for operation in Alaska's waters and inspected 20 vessels in 2006.
- Maintained an internet-based clearinghouse for annual cruise ship registration materials and forms, program guidance, reports, law and regulations.
- Hired 6 new journey level staff to increase permitting and inspection capacity in wastewater and on-site disposal programs.
- Implemented new database system, Discharge Results and Online Permit System (DROPS), to enhance data tracking under NPDES primacy.
- On June 29, 2006, submitted the NPDES application to EPA for review, initiated in-house capacity building, and continued program development tasks to ready the Department for NPDES primacy.

NON POINT SOURCE PROGRAM

- Reviewed 132 stormwater pollution prevention plans ensuring protection of surface water bodies during facility construction; reviewed 56 facility engineering plans for compliance with stormwater requirements; issued 3 approvals for plans submitted in compliance with EPA's Multi-sector General (MSGP) permit; issued 182 water quality certifications of U.S. Army Corps of Engineers permits for dredge and fill projects.
- Issued 90 Log Transfer Facility General Permit authorizations following EPA's re-issuance of the permits.
- Reviewed 60 detailed plan of operations for forestry activities on private lands.
- Completed 2 TMDLs (Total Maximum Daily Load plans; also known as waterbody recovery plans) Campbell Creek & Lake located in Anchorage.
- Provided 15 grants to communities and other organizations to assist with priority water quality monitoring, watershed planning, and recovery of polluted waters.

WATER QUALITY ASSESSMENT AND MONITORING PROGRAM

- Completed a restructuring and changes to mixing zone regulations in the Water Quality Standards.
- Online Permit Application Version 2 (OPAv2) was launched with improvements for more permit types and an easier to use interface.
- Discharge Results and Online Permitting System (DROPS) was deployed providing a statewide permit tracking system that prepares DEC for NPDES primacy and allows the Department to compile, manage and report on NPDES Program compliance monitoring data.
- Implemented a shared resource agency (DEC, DFG & DNR) online waterbody nomination and ranking system to help target limited resources towards the State's highest waterbody priorities. 331 waterbodies have been entered and ranked in the ACWA database and over 100 new waterbodies nominated this year for prioritization.
- Implemented Water Education Strategy for advancing improvements to water quality by presenting pollution prevention strategies at local and statewide events such as Outdoor Days, state fairs, Ocean's Festival and the Alaska Forum on the Environment.
- Issued the Integrated Water Quality and Monitoring and Assessment Report which lists the water quality status of Alaska's waters as required by the Clean Water Act.
- Adopted new water quality standards for mixing zones, residues, and dissolved oxygen. Adopted a site specific criterion for total dissolved solids in Red Dog Creek. Updated the approved analytical methods for measurement of water quality criteria.
- Completed first half of the Aleutian Islands Environmental Monitoring & Assessment Program (EMAP) survey for water quality, sediment contamination and biological status of inland waters.
- Completed Southcentral coastal waters EMAP survey final report for water quality, sediment contamination and biological status.

VILLAGE SAFE WATER PROGRAM

- Secured $59.7 million in federal Environmental Protection Agency and US Department of Agriculture-Rural Development capital grant funding for the program.
- Awarded $89.7 million in grants for 89 water, wastewater and solid waste projects.
-

Contact Information

Contact: Lynn Kent, Director
Phone: (907) 269-6281
Fax: (907) 269-7508
E-mail: Lynn_Kent@dec.state.sk.us

Water
RDU Financial Summary by Component

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Water Quality	4,167.8	4,049.5	818.8	9,036.1	5,490.0	4,625.9	888.9	11,004.8	8,023.6	4,924.7	4,698.2	17,646.5
Facility Construction	1,410.6	1,568.1	2,056.8	5,035.5	984.0	2,452.1	2,869.2	6,305.3	1,118.3	2,462.8	3,147.2	6,728.3
Totals	**5,578.4**	**5,617.6**	**2,875.6**	**14,071.6**	**6,474.0**	**7,078.0**	**3,758.1**	**17,310.1**	**9,141.9**	**7,387.5**	**7,845.4**	**24,374.8**

Water
Summary of RDU Budget Changes by Component
From FY2007 Management Plan to FY2008 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2007 Management Plan	**6,474.0**	**7,078.0**	**3,758.1**	**17,310.1**
Adjustments which will continue current level of service:				
-Facility Construction	92.5	-92.4	0.2	0.3
Proposed budget increases:				
-Water Quality	2,533.6	298.8	3,809.3	6,641.7
-Facility Construction	41.8	103.1	277.8	422.7
FY2008 Governor	**9,141.9**	**7,387.5**	**7,845.4**	**24,374.8**